

AFFIDAVIT OF PUBLICATION : 531789

FILED

STATE OF KANSAS, COUNTY OF RENO, SS:

SEP 25 2012

David Dove

of lawful age, being first duly sworn, deposeth and saith, he/she is Legal Representative of

The Hutchinson News

a daily newspaper printed and published in the city of Hutchinson, Reno County, Kansas, and not a trade, religious, or fraternal publication, and which newspaper has been entered as second-class mail matter in the United States post office, Hutchinson, Kansas, and which newspaper has been continuously and uninterruptedly published daily for more than fifty weeks a year and has been so published for more than fifty years prior to the first publication of the notice hereinafter mentioned, and that a notice, of which a true copy is hereto attached, was published in the regular and entire Thursday issue of said HUTCHINSON NEWS for 1 day, the first being made on the 9th day of August, A.D., 2012 and the last on the 9th day of August, A.D., 2012.

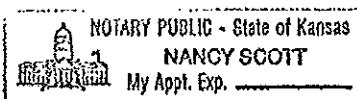
Affiant further says that he/she has personal knowledge of the statements above set forth, and that they are true.

David Dove
Subscribed and sworn to before me this 17th day of September, A.D., 2012.

Nancy Scott
Notary Public.

My Commission Expires 02/24/13

Printer's Fees, \$253.95



NOTICE OF BUDGET HEARING				
The purpose of this hearing is to receive public comment on the proposed budget for the fiscal year beginning July 1, 2013.				
The proposed budget for the fiscal year beginning July 1, 2013, is available at the office of the Clerk of the Board of Commissioners of Reno County, Kansas, located at 100 W. Main Street, Hutchinson, Kansas, 67501, during regular business hours, or by appointment.				
The proposed budget for the fiscal year beginning July 1, 2013, is available at the office of the Clerk of the Board of Commissioners of Reno County, Kansas, located at 100 W. Main Street, Hutchinson, Kansas, 67501, during regular business hours, or by appointment.				
FUND	Budgeted	1st Est.	Budgeted	1st Est.
General Fund	\$333,611	\$329	\$313,571	\$313,571
Debt Service Fund	\$75,122	\$7,431	\$75,122	\$75,122
Reserve Fund	\$17,885	\$1,788	\$21,861	\$21,861
Solid Waste Fund	\$10,000	\$1,000	\$10,000	\$10,000
Sewer Treatment Fund	\$15,019	\$1,502	\$15,000	\$15,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$24,290	\$2,429	\$27,753	\$27,753
Animal Shelter Fund	\$10,000	\$1,000	\$20,723	\$20,723
Fire Department Fund	\$275,324	\$27,532	\$303,000	\$303,000
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918	\$7,392	\$53,847	\$53,847
Animal Shelter Fund	\$7,000	\$700	\$10,015	\$10,015
Fire Department Fund	\$365,694	\$36,569	\$22,260	\$22,260
Police Department Fund	\$10,000	\$1,000	\$10,000	\$10,000
Community & Economic Development Fund	\$533,319	\$533,319	\$533,319	\$533,319
Police Department Fund	\$20,411	\$2,041	\$21,970	\$21,970
Community & Economic Development Fund	\$73,918			

DAVIT OF PUBLICATION : 531789

TE OF KANSAS, COUNTY OF RENO, SS:

David Dove

vful age, being first duly sworn, deposeth and
he/she is Legal Representative of

The Hutchinson News

ly newspaper printed and published in the city
utchinson, Reno County, Kansas, and not a
. religious, or fraternal publication, and which
paper has been entered as second-class mail
r in the United States post office, Hutchinson,
as, and which newspaper has been
nuously and uninterruptedly published daily
ore than fifty weeks a year and has been so
shed for more than fifty years prior to the first
cation of the notice hereinafter mentioned, and
a notice, of which a true copy is hereto
ied, was published in the regular and entire
day issue of said HUTCHINSON NEWS for 1
the first being made on the 9th day of August,
, 2012 and the last on the 9th day of August,
, 2012.

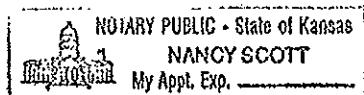
nt further says that he/she has personal
ledge of the statements above set forth, and
hey are true.

David Dove
Subscribed and sworn to before me this 17th
of September, A.D., 2012.

Nancy Scott
Notary Public.

Commission Expires 02/24/13

er's Fees, \$253.95



FILED

SEP 25 2012

Shari H. Leggubin
COUNTY CLERK

NOTICE OF BUDGET HEARING						
The proposed budget for the CITY OF HUTCHINSON						
will meet on August 31, 2012 at 9:00 am at City Hall, 125 East Avenue B for the purpose of hearing and receiving objections of taxpayers relating to the proposed budget and the amount of ad valorem tax. Detailed budget information will be available at City Hall, 125 East Avenue B and will be available at this hearing.						
BUDGET SUMMARY						
Proposed Budget 2013 Estimated and Amount of 2012 Actual Variation		Estimated Tax Rate is subject to change depending on the final assessed valuation.		Proposed Budget for 2013		
FUND	Prior Year Actual for 2011 Expenditure	Tax Rate*	Current Year Estimate for 2012 Expenditure	Tax Rate*	Budget Authority Ad Valorem Tax	Amount of 2012 Estimate Tax Rate*
General	10,314,631	31.561	11,331,122	31.561	33,109,819	8,571,578 31.561
Debt Service	4,200,132	9.851	4,413,724	9.851	4,913,691	2,673,607 9.851
Transportation						
Social Highway	(1,017,933)		(1,273,581)			2,059,077
Social Parks & Recreation	1,037,003		1,010,848			177,588
Social Alcohol Program	1,017,619		112,000			105,392
Cemetery & Tourism Program	33,117		650,000			650,000
Flint Valley	1,021,250		979,767			723,157
Animal Shelter	77,840		420,723			416,015
Tax Increment Financing	1,474,211		1,983,600			1,412,226
E-911 Services	1,211,335		1,631,875			393,891
Emergency Preparedness			20,000			98,000
Rainy Day Fund	2,041,441		2,195,570			2,265,151
Golf Course	723,255		1,278,616			823,164
Airport	373,043		1,140,533			407,634
Water Utility	6,763,584		7,242,603			12,967,591
Sewer Utility	6,289,339		5,942,831			9,435,650
Storm Utility	165,911		74,232			1,250,664
Non-Dedicated Funds A	272,581					
Non-Dedicated Funds B	2,801,728					
Non-Bonded Funds C	4,101,103					
Non-Dedicated Funds D	16,719,540					
Total	80,685,523	41,412	85,655,554	41,412	73,204,630	11,746,982 41,412
Debt Transfers	4,817,570		4,777,974			2,239,998
Net Expenditures	79,267,413		56,055,580			70,973,802
Total Tax Levied	10,694,478		11,032,599			
Assessed	265,440,548		268,105,721			211,586,066
Owed/Outstanding Debts/Loans						
2010					2011	
G.O. Bonds	29,655,000		28,722,476		27,915,000	
Revenue Bonds	1,495,000		1,000,000		0	
Other	28,647,052		324,182,471		25,918,300	
Lease Purchase Principal	126,555		918,402		565,704	
Total	59,335,254		352,923,349		54,399,004	

tax rates are expressed in mills
Detail Enclosed
City Official Title: Director of Fin

531789

State of Kansas
City
2013

CERTIFICATE

To the Clerk of Reno County, State of Kansas
We, the undersigned, officers of

City of Hutchinson

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditures for the various funds for the year 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

		2013 Adopted Budget		
		Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:	Page No.			
Computation to Determine Limit for 2013	2			
Allocation of MVT, RVT, 16/20M Veh Tax	3			
Schedule of Transfers	4			
Statement of Indebtedness	5			
Statement of Lease-Purchases	6			
Fund	K.S.A.			
General	12-101a	35,109,819	8,571,575	31,564
Debt Service	10-113	4,913,991	2,675,407	9,852
Library	12-1220	8		
Special Highway	9	2,059,977		
Special Parks & Recreation	9	177,588		
Special Alcohol Programs	10	105,392		
Convention & Tourism Promotion	10	650,000		
Fun Valley	11	725,157		
Animal Shelter	11	416,015		
Tax Increment Financing	12	1,412,226		
E-911 Surcharge	12	393,891		
Community Improvement District	13	90,000		
Refuse Collection	13	2,265,151		
Golf Course	14	823,164		
Airport	14	407,634		
Water Utility	15	12,967,581		
Sewer Utility	15	9,435,650		
Storm Water Utility	16	1,250,664		
	16			
Non-Budgeted Funds-A	17			
Non-Budgeted Funds-B	18			
Non-Budgeted Funds-C	19			
Non-Budgeted Funds-D	20			
Totals	XXXXXX	73,204,800	11,246,982	
Is an Ordinance required to be passed, published, and attached to the budget?		Yes <input checked="" type="checkbox"/>	County Clerk's Use Only	
Budget Summary	21	271,561,343		
Neighborhood Revitalization Rebate	22		Nov 1, 2012 Total Assessed Value/Value	
Assisted by:				
Address:				
Email:				
Attest:	2012			
County Clerk				

41.416

FILED

AUG 21 2012

Shari A. Chapman
COUNTY CLERK

Don M. Rago
David C. Dill
Chris Gellers
Terri Brumley
Glen W. Biggs Jr.
Governing Body

AFFIDAVIT OF PUBLICATION : 533032

STATE OF KANSAS, COUNTY OF RENO, SS:

David Dove

of lawful age, being first duly sworn, deposeth and saith, he/she is Legal Representative of

The Hutchinson News

a daily newspaper printed and published in the city of Hutchinson, Reno County, Kansas, and not a trade, religious, or fraternal publication, and which newspaper has been entered as second-class mail matter in the United States post office, Hutchinson, Kansas, and which newspaper has been continuously and uninterruptedly published daily for more than fifty weeks a year and has been so published for more than fifty years prior to the first publication of the notice hereinafter mentioned, and that a notice, of which a true copy is hereto attached, was published in the regular and entire Thursday issue of said HUTCHINSON NEWS for 1 day the first being made on the 23rd day of August, A.D., 2012 and the last on the 23rd day of August, A.D., 2012.

Affiant further says that he/she has personal knowledge of the statements above set forth, and that they are true.

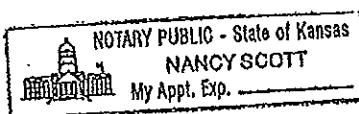
David Dove

Subscribed and sworn to before me this 28th day of August, A.D., 2012.

Nancy Scott
Notary Public.

My Commission Expires 02/24/13

Printer's Fees, \$78.00



ORDINANCE NUMBER 2012-17
AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES FOR BUDGET YEAR 2013 FOR THE City of Hutchinson
WHEREAS, the City of Hutchinson must continue to provide services to protect the health, safety, and welfare of the citizens of this community; and
WHEREAS, the cost of providing essential services to the citizens of this city continues to increase.
NOW THEREFORE, be it ordained by the Governing Body of the City of Hutchinson:
Section One. In accordance with state law, the City of Hutchinson has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2013 until December 31, 2013.
Section Two. After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this city, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2012 budget.
Section Three. This ordinance shall take effect after publication once in the official city newspaper.
Passed and approved by the Governing Body on this 21st day of August, 2012.
As/ David M. Reze Mayor.
ATTEST: As/ Karen Webster City Clerk
(SEAL)
533032

FILED

AUG 29 2012

Shari A. Lammie
COUNTY CLERK

ORDINANCE NUMBER 2013-17

AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES FOR
BUDGET YEAR 2013 FOR THE City of Hutchinson

WHEREAS, the City of Hutchinson must continue to provide services to protect the health, safety, and welfare of the citizens of this community; and

WHEREAS, the cost of providing essential services to the citizens of this city continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Hutchinson:

Section One. In accordance with state law, the City of Hutchinson has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2013 until December 31, 2013.

Section Two. After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this city, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2012 budget.

Section Three. This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 21st day of August, 2012.

/s/ D. M. Ronge
Mayor

ATTEST: /s/ Karen Jeltner
City Clerk



CERTIFICATE

To the Clerk of Reno County, State of Kansas
We, the undersigned, officers of
City of Hutchinson

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2013; and (3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

Assisted by:

Address:

Email:

Attest: 2012

Governing Body

Input sheet for City2.XLS budget form

Enter City Name (City of)

Enter County Name followed by "County"

City of Hutchinson

Reno County

Enter year being budgeted (YYYY)

2013

Enter the following information from the sources shown. This information will be entered on the budget forms in the appropriate locations. If any of the numbers are wrong, change them on this input sheet.

Note: All amounts are to be entered in as whole numbers only.

**The input for the following comes directly from
the 2012 Budget, Certificate Page:**

If amended, then use the amended figures.

Fund Names:	Statute	2012	2011
		Expenditures	Ad Valorem Tax
General	12-101a	34,230,369	8,408,137
Debt Service	10-113	4,730,413	2,624,462
Library	12-1220		

Fund name for all funds with a tax levy:

Total Tax Levy Funds for 2012 Budgeted Year 11,032,599

Other (non-tax levy) fund names:

Special Highway	2,114,829
Special Parks & Recreation	167,818
Special Alcohol Programs	122,592
Convention & Tourism Promotion	650,000
Fun Valley	737,676
Animal Shelter	405,223
Tax Increment Financing	1,712,749
E-911 Surcharge	1,163,157
Community Improvement District	0
Refuse Collection	2,152,654
Golf Course	875,626
Airport	440,533
Water Utility	11,539,136
Sewer Utility	8,508,609
Storm Water Utility	672,619

Single Non Tax Levy:

1	
2	
3	
4	

Total Expenditures for 2012 Budgeted Year

70,224,003

Non-Budgeted (A):

1 Donations
2 Hutch Community Fdn
3
4
5

Non-Budgeted (B):

I Federal & State Grant Funds

2	Gossage Animal Shelter Trust
3	Muni Equipment Reserve
4	
5	
Non-Budgeted (C):	
1	Health & Dental Insurance
2	Risk Management
3	Worker's Compensation
4	
5	
Non-Budgeted (D):	
1	Special Assessments
2	Capital Improvement
3	Capital Improvement Reserve
4	
5	

From the 2012 Budget, Budget Summary Page

	2010 Tax Rate (2011 Column)
General	31.592
Debt Service	9.861
Library	0
	0
	0
	0
	0
	0
	0
	0
	0
Total	41.453

Total Tax Levied (2011 budget column)	10,898,478
Assessed Valuation (2011 budget column)	262,440,548

From the 2012 Budget, Budget Summary Page

Outstanding Indebtedness, January 1:	2010	2011
G.O. Bonds	29,085,000	28,722,476
Revenue Bonds	1,495,000	1,400,000
Other	28,647,199	24,182,471
Lease Purchase Principal	126,555	918,402

This tab will put the date and time and location of the budget hearing on the Budget Summary page. Also, provide the location where as the budget can be reviewed. Please input information in the green areas.

January

Official Name: Dennis Bockenstedt

February

Official Title: Director of Finance

March

Date: August 21, 2012

April

Must be at least 10 days between date published and hearing held.

May

Time: 9:00a.m.

June

Location: City Hall, 125 East Avenue B

July

Available at: City Hall, 125 East Avenue B

August

September

October

November

December

Examples

Official Title: City Clerk, City Treasurer, Mayor

August

J8

August 11, 2012

Date: August 12, 2010

8

Time: 7:00 PM or 7:00 AM

11

Location: City Hall

2012

Available at: City Hall

State of Kansas
City

City of Hutchinson

2013

Computation to Determine Limit for 2013

	Amount of Levy
1. Total Tax Levy Amount in 2012 Budget	+ \$ 11,032,599
2. Debt Service Levy in 2012 Budget	- \$ 2,624,462
3. Tax Levy Excluding Debt Service	<u>\$ 8,408,137</u>

2012 Valuation Information for Valuation Adjustments:

4. New Improvements for 2012:	+ <u>2,104,273</u>
5. Increase in Personal Property for 2012:	
5a. Personal Property 2012	+ <u>15,163,682</u>
5b. Personal Property 2011	- <u>16,337,383</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u> (Use Only if > 0)
6. Valuation of annexed territory for 2012	
6a. Real Estate	+ <u>0</u>
6b. State Assessed	+ <u>0</u>
6c. New Improvements	- <u>0</u>
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ <u>0</u>
7. Valuation of Property that has Changed in Use during 2012	<u>1,150,224</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d &7)	<u>3,254,497</u>
9. Total Estimated Valuation July 1,2012	<u>271,586,966</u>
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>268,332,469</u>
11. Factor for Increase (8 divided by 10)	<u>0.01213</u>
12. Amount of Increase (11 times 3)	+ \$ <u>101,979</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ <u>8,510,116</u>
14. Debt Service in this 2013 Budget	<u>2,675,407</u> ✓
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	<u>11,185,523</u> ✓

If the 2013 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

State of Kansas
City

City of Hutchinson

2013

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Fund for 2012	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	8,408,137	1,074,521	9,850	5,933
Debt Service	2,624,462	335,394	3,075	1,852
Library				
TOTAL	11,032,599	1,409,915	12,925	7,785

County Treas Motor Vehicle Estimate 1,409,915

County Treasurers Recreational Vehicle Estimate 12,925

County Treasurers 16/20M Vehicle Estimate 7,785

Motor Vehicle Factor 0.12780

Recreational Vehicle Factor 0.00117

16/20M Vehicle Factor 0.00071

Schedule of Transfers

***Note:** Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt and Obligation:	Date of Issue:	Date of Retirement:	Interest Rate %:	Amount Issued:	Beginning Outstanding Amount Jan 1, 2012:	Date Due:	Amount Due:		
							Interest	Principal	Interest
2002A	6/1/2002	10/1/2012	2.50-4.20	1,830,000	225,000	4/1 10/1	10/1	225,000	0
2003A	3/21/2003	10/1/2023	3.0-4.30	1,360,000	960,000	4/1 10/1	10/1	27,553	65,000
2003B	7/1/2003	10/1/2017	3.0-3.50	5,250,000	1,170,000	4/1 10/1	10/1	35,665	35,000
2003C	12/27/2003	10/1/2024	1.30-5.375	41,000,000	41,000	4/1 10/1	10/1	13,588	200,000
2004A	4/1/2004	10/1/2024	2.375-5.65	2,265,000	995,000	4/1 10/1	10/1	37,235	225,000
2004B	1/1/2004	10/1/2024	2.30-4.20	1,395,000	535,000	4/1 10/1	10/1	18,173	14,460
2005A	6/1/2005	10/1/2014	2.0-3.60	625,000	200,000	4/1 10/1	10/1	7,005	65,000
2005B	6/1/2005	10/1/2020	3.0-5.0	4,005,000	2,145,000	4/1 10/1	10/1	89,606	300,000
2005C	10/31/2005	10/1/2025	3.20-4.20	2,285,000	1,380,000	4/1 10/1	10/1	51,890	200,000
2006A	5/1/2006	10/1/2026	3.65-4.40	1,965,000	1,285,000	4/1 10/1	10/1	51,775	160,000
2006B	10/1/2006	10/1/2025	3.45-4.25	600,000	425,000	4/1 10/1	10/1	16,598	40,000
2007A	6/1/2007	10/1/2022	3.70-5.0	630,000	415,000	4/1 10/1	10/1	15,625	65,000
2007B								63,000	15,723
								176,625	65,000
2007C	1/1/2007	10/1/2027	3.55-4.50	4,805,000	3,625,000	4/1 10/1	10/1	191,588	285,000
2008A	8/15/2008	10/1/2028	3.15-4.53	2,980,000	2,400,000	4/1 10/1	10/1	92,466	165,000
2009A	4/1/2009	10/1/2022	2.10-3.95	2,260,000	2,000,000	4/1 10/1	10/1	72,546	215,000
2009B	6/1/2009	10/1/2029	2.6-4	1,320,000	1,100,000	4/1 10/1	10/1	31,073	190,000
2010A	6/1/2010	10/1/2030	2.6-4.0	3,782,276	3,575,000	4/1 10/1	10/1	101,338	115,000
2011A	6/1/2011	10/1/2029	303.0	1,420,000	1,420,000	4/1 10/1	10/1	45,217	0
				1,170,000	1,170,000	4/1 10/1	10/1	42,207	32,413
2011B	1/1/2011	10/1/2021	.50-2.2	1,170,000	0	4/1 10/1	10/1	0	120,000
2012A	5/1/2012	10/1/2032	2.6-3.0	1,392,260	0	4/1 10/1	10/1	0	15,635
2012B	8/1/2012	10/1/2021	2.00	146,300	0	4/1 10/1	10/1	0	54,355
2012C	10/1/2012	10/1/2032	2.65	1,10,000	0	4/1 10/1	10/1	0	10,000
Total G.O. Bonds Revenue Bonds				27,915,000			10,105,749	3,285,000	967,635
									3,399,000
Total Revenue Bonds				0			0	0	0
Other:							0	0	0
Temporary Notes:									
2010A: Testible -Temp Notes	6/1/2010	10/1/2014	1.5-2.60	\$72,000	665,000	4/1 10/1	10/1	1,2225	220,000
2011A	6/1/2011	6/1/2013	0.75	1,075,000	471,000	6/1 10/1	6/1	3,663	455,000
2011B	6/2/2011	7/15/2013	1.00	1,600,000	1,600,000	10/5 7/15	7/15	16,756	0
2011C	1/1/2011	10/1/2013	0.65	300,000	300,000	5/1 10/1	10/1	1,350	0
2012A	6/1/2012	6/1/2013	0.50	215,000	0	6/1	6/1	0	1,075
Loans:									
KDHE #1517	3/1/2002	3/1/2024	3.10	6,000,000	4,084,879	3/1 9/1	3/1 9/1	14,495	272,141
KDHE #1616	3/29/2003	3/1/2023	2.65	10,060,000	3,684,986	3/1 9/1	3/1 9/1	204,005	421,951
KDHE #1780	10/27/2009	3/1/2031	2.72	5,700,000	3,014,345	3/1 9/1	3/1 9/1	119,022	70,764
KDHE #2230	3/29/2006	2/1/2024	4.18	1,403,350	368,006	2/1 8/1	2/1 8/1	32,754	54,176
KDHE #4223	6/17/2009	2/1/2025	3.53	6,666,667	5,705,846	2/1 8/1	2/1 8/1	179,285	260,040
Total Other				25,918,300			643,357	1,802,330	604,493
Total Indebtedness				\$3,533,300			1,654,406	5,087,330	1,572,125

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

City of Hutchinson

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	4,052,767	4,252,189	3,671,460
Receipts:			
Ad Valorem Tax	7,968,430	8,408,137	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	232,833	90,794	250,000
Motor Vehicle Tax	1,122,192	1,272,387	1,074,521
Recreational Vehicle Tax	9,300	12,396	9,850
16/20M Vehicle Tax	4,990	11,703	5,933
Gross Earning (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Local Alcoholic Liquor	96,337	95,388	94,070
Intoxicating Liquor Tax	16,650	12,500	12,500
Local Sales Tax	10,865,619	11,025,000	11,245,500
Franchise Tax	4,946,730	4,779,980	4,892,947
Licenses and Permits	422,353	481,900	481,900
Fines, Forfeitures, and Penalties	678,102	704,200	704,200
Rents and Leases	7,701	15,000	7,000
Public Safety Service Charges	2,228,153	2,167,306	2,360,066
Recreation & Concession Charges	128,592	140,202	132,600
Internal Service Charges	1,205,843	1,268,298	1,273,949
Reserve Contribution-CIP	80,000	0	0
Reserve Contribution-Workers Comp	200,000	0	0
Reserve Contribution-Health & Dental Inst	0	0	266,427
Operating Transfers In-Special Alcohol	82,619	17,000	10,000
In Lieu of Taxes (IRB)	0	0	4,197
Interest on Idle Funds	8,521	10,000	10,000
Miscellaneous	250,088	298,232	194,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	30,555,053	30,810,423	23,029,660
Resources Available:	34,607,820	35,062,612	26,701,120

FUND PAGE - GENERAL

Adopted Budget

General

City of Hutchinson

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	642,314	503,200	373,466
Receipts:			
Ad Valorem Tax	2,490,567	2,624,462	xxxxxxxxxxxxxx
Delinquent Tax	100,261	50,307	100,000
Motor Vehicle Tax	350,296	397,146	335,394
Recreational Vehicle Tax	4,475	3,653	3,075
16/20M Vehicle Tax	2,777	3,869	1,852
Payments in lieu of Tax	0	0	1,310
Governmental Reimbursements	51,059	116,950	166,902
Special Assessments	901,989	900,000	900,000
Delinquent Special Assessments	34,336	15,000	15,000
Reserve Transfers-CIP Fund	503,099	0	0
Reserve Transfers-Gossage Trust	55,954	56,407	56,840
Operating Transfers In	114,372	114,726	334,523
Interest on Idle Funds	1,833	1,500	1,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec?			
Total Receipts	4,611,018	4,284,020	1,915,956
Resources Available:	5,253,332	4,787,320	2,289,422
Expenditures:			
General Obligation Debt	4,744,632	4,400,254	4,594,456
Overhead Cost Allocation	5,500	7,500	7,500
Appropriated Reserve	0	0	288,269
Neighborhood Revitalization Rebate	0	0	23,766
Miscellaneous			
Does miscellaneous exceed 10% Total Exp?			
Total Expenditures	4,750,132	4,413,754	4,913,991
Unencumbered Cash Balance Dec 31	503,200	373,466	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	4,752,133	4,730,413	xxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
	Tax Required		
	Delinquent Comp Rate:		
	Amount of 2012 Ad Valorem Tax		

१४

City of Hutchinson

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
State of Kansas Gas Tax	1,081,389	1,086,890	1,095,180
County Transfers Gas	161,088	144,240	144,800
State Connecting Links	40,380	54,000	54,540
Street Cuts	2,209	4,950	5,000
Operating Transfers In-General	532,845	822,291	744,927
Other County Contributions	0	15,590	15,530
Interest on Idle Funds	0	0	0
Miscellaneous	54	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,817,965	2,127,961	2,059,977
Resources Available:	1,817,965	2,127,961	2,059,977
Expenditures:			
Street Maintenance	1,348,663	1,406,238	1,461,010
Street Cleaning	264,677	243,223	250,467
Reserve Transfers-MERF	87,000	153,500	148,500
Reserve Transfers-CIP Reserve	117,625	325,000	200,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,817,965	2,127,961	2,059,977
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	2,042,747	2,114,829	

See Tab C

Adopted Budget

Special Parks & Recreation	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Liquor Drink Taxes	96,338	95,388	94,070
Operating Transfers In-General	73,664	75,660	83,518
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	170,002	171,048	177,588
Resources Available:	170,002	171,048	177,588
Expenditures:			
Swimming Pools	170,002	171,048	177,588
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	170,002	171,048	177,588
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	180,254	167,818	

See Tab C

City of Hutchinson

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol Programs	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	89,215	27,934	11,322
Receipts:			
Liquor Drink Taxes	96,338	95,388	94,070
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	96,338	95,388	94,070
Resources Available:	185,553	123,322	105,392
Expenditures:			
Contractual Services	75,000	95,000	89,750
Operating Transfers Out-General	82,619	17,000	10,000
Appropriated Reserve	0	0	5,642
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	157,619	112,000	105,392
Unencumbered Cash Balance Dec 31	27,934	11,322	0
2011/2012 Budget Authority Amount:	174,529	122,592	

Adopted Budget

Convention & Tourism Promotion	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Transient Guest Tax	553,517	650,000	650,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	553,517	650,000	650,000
Resources Available:	553,517	650,000	650,000
Expenditures:			
Convention & Tourism Bureau	316,295	371,410	371,410
Convention Center Subsidy	226,122	267,490	267,490
Reserve Transfer-CIP Reserve	11,100	11,100	11,100
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	553,517	650,000	650,000
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	775,000	650,000	

City of Hutchinson

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Fun Valley	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Recreation & Concession Charges	356,450	347,000	352,425
Reimbursements	5,025	4,600	4,600
Operating Transfers In-General	352,837	386,076	368,132
Interest on Idle Funds	0	0	0
Miscellaneous	-22	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	714,290	737,676	725,157
Resources Available:	714,290	737,676	725,157
Expenditures:			
Fun Valley Operations	627,532	632,647	630,528
Fun Valley Concessions	86,758	90,029	94,629
Reserve Transfers-MERF	0	15,000	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	714,290	737,676	725,157
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	730,869	737,676	

Adopted Budget

Animal Shelter	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Licenses & Permits	32,834	30,000	30,000
Service Charges	73,077	76,000	76,000
Reimbursements	4,687	4,000	4,000
Operating Transfers In-General	267,622	294,723	306,915
Interest on Idle Funds	0	0	0
Miscellaneous	650	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	378,870	404,723	416,915
Resources Available:	378,870	404,723	416,915
Expenditures:			
Animal Shelter Operations	378,870	404,723	416,915
Reserve Transfer-MERF	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	378,870	404,723	416,915
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	390,964	405,223	

City of Hutchinson

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Tax Increment Financing	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Uncencumbered Cash Balance Jan 1	1,789,349	1,535,097	986,226
Receipts:			
Tax Incremental Revenue	167,193	160,000	155,000
State TIF Replacement	53,626	274,979	270,000
Interest on Idle Funds	1,457	1,750	1,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	222,276	436,729	426,000
Resources Available:	2,011,625	1,971,826	1,412,226
Expenditures:			
Contractual Services	470,228	314,100	325,600
Commodities	6,300	31,500	31,500
Capital Outlay	0	40,000	0
Reserve Transfers-CIP	0	0	350,000
Appropriated Reserve	0	0	705,126
Operating Transfers Out-Water Fund	0	600,000	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	476,528	985,600	1,412,226
Unencumbered Cash Balance Dec 31	1,535,097	986,226	0
2011/2012 Budget Authority Amount:	806,896	1,712,749	

Adopted Budget

E-911 Surcharge	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Uncencumbered Cash Balance Jan 1	0	838,048	33,891
Receipts:			
E-911 Surcharges	838,000	359,000	360,000
Interest on Idle Funds	48	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	838,048	359,000	360,000
Resources Available:	838,048	1,197,048	393,891
Expenditures:			
Contractual Services	0	267,500	270,000
Commodities	0	0	5,000
Capital Outlay	0	895,657	40,000
Appropriated Reserve	0	0	78,891
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	1,163,157	393,891
Unencumbered Cash Balance Dec 31	838,048	33,891	0
2011/2012 Budget Authority Amount:	0	1,163,157	

City of Hutchinson

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Community Improvement District	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
CID Sales Tax	0	20,000	90,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	20,000	90,000
Resources Available:	0	20,000	90,000
Expenditures:			
Contractual Services	0	20,000	90,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	20,000	90,000
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

See Tab C

Adopted Budget

Refuse Collection	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	17,426	64,550	74,054
Receipts:			
Service Charges	2,082,264	2,127,074	2,190,097
Interest on Idle Funds	4,664	1,500	500
Miscellaneous	1,637	500	500
Does miscellaneous exceed 10% Total Rec			
Total Receipts	2,088,565	2,129,074	2,191,097
Resources Available:	2,105,991	2,193,624	2,265,151
Expenditures:			
Refuse Collection	2,041,441	2,063,750	2,119,400
Overhead Cost Allocation	0	55,820	62,794
Appropriated Reserve	0	0	82,957
Miscellaneous	0	0	
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	2,041,441	2,119,570	2,265,151
Unencumbered Cash Balance Dec 31	64,550	74,054	0
2011/2012 Budget Authority Amount:	2,096,600	2,152,654	

City of Hutchinson

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget <i>Golf Course</i>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Greens Fees	211,737	218,000	220,036
Improvement Fund Fees	0	0	0
Tournament Revenue	0	3,000	2,000
Season Passes	86,002	90,000	90,833
School Fees	0	2,700	5,844
Private Cart Fees	0	15,816	15,486
City Cart Rental	128,915	105,000	106,016
Locker Rental	2,170	2,205	2,685
Cart Shed Rental	0	11,693	13,082
Advertising	0	9,000	18,000
Golf Concessions	52,918	65,000	66,000
Golf Pro Shop	62,207	65,000	66,000
Driving Range	25,269	25,000	26,500
Operating Transfers In-General Fund	190,511	210,298	175,682
Interest on Idle Funds	0	0	0
Miscellaneous	14,029	14,000	15,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	773,758	836,712	823,164
Resources Available:	773,758	836,712	823,164
Expenditures:			
Golf Course	663,309	650,486	658,028
Golf Course Concessions	110,449	128,226	131,136
Reserve Transfers-MERF	0	58,000	34,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	773,758	836,712	823,164
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	827,223	875,626	

Adopted Budget

Airport	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Rents	158,948	170,695	181,695
Reimbursements	2,418	2,638	2,638
Fuel Sales	8,239	10,000	16,000
Operating Transfers In-General	203,440	257,200	207,301
Interest on Idle Funds	0	0	
Miscellaneous	0	0	
Does miscellaneous exceed 10% Total Rec			
Total Receipts	373,045	440,533	407,634
Resources Available:	373,045	440,533	407,634
Expenditures:			
Airport Operations	373,045	385,533	371,934
Reserve Transfer-MERF	0	55,000	19,000
Operating Transfers Out-Bond & Interest	0	0	16,700
Miscellaneous	0	0	
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	373,045	440,533	407,634
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	392,446	440,533	

City of Hutchinson

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Water Utility	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	4,306,891	5,176,228	5,733,100
Receipts:			
Water Sales	7,033,141	6,668,075	6,701,415
Service Connection Fee	37,460	38,000	38,000
Tapping Charges	24,965	25,000	25,000
Connect/Disconnect Fees	53,770	43,000	43,000
Late Fees	79,912	61,000	61,000
Water District Surcharge	3,072	3,000	3,000
Franchise Fees	353,222	333,400	335,067
Operating Transfers In-TIP Fund	0	600,000	0
Interest on Idle Funds	14,434	25,000	25,000
Miscellaneous	35,045	3,000	3,000
Does miscellaneous exceed 10% Total Rec?			
Total Receipts	7,635,021	7,799,475	7,234,482
Resources Available:	11,941,912	12,975,703	12,967,582
Expenditures:			
Water Production	1,765,941	1,918,197	1,950,572
Water Distribution	1,324,897	1,276,577	1,303,604
Water Administration	1,149,412	562,388	557,614
Reserve Transfers-MERF	58,000	59,500	34,000
Reserve Transfers-CIP Reserve	775,000	775,000	825,000
Reserve Transfers-CIP Fund	184,690	0	0
Debt Service	1,196,298	1,196,298	1,196,298
Overhead Cost Allocation	918,427	1,447,280	1,535,334
Appropriated Reserve	0	0	5,558,315
Operating Transfers Out-Bond & Interest	7,186	7,363	6,844
Prior Year Cancelled Encumbrances	-614,167	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp?			
Total Expenditures	6,765,684	7,242,603	12,967,581
Unencumbered Cash Balance Dec 31	5,176,228	5,733,100	1
2011/2012 Budget Authority Amount:	11,087,837	11,539,136	

Adopted Budget

Adopted Budget Sewer Utility	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	2,350,641	3,395,901	3,429,707
Receipts:			
Sewer Permits	1,250	1,200	1,200
Sewer Use Charges	5,717,396	5,630,513	5,658,666
Late Fees	50,093	46,000	46,000
Franchise Fees	285,715	280,176	281,577
Tapping Fees	21,440	0	0
Loan/Bond Proceeds	1,161,050	0	0
Salvaged Material	262	250	0
Reimbursements	62,415	500	500
Rental of Property	8,000	8,000	8,000
Interest on Idle Funds	18,578	10,000	10,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec?			
Total Receipts	7,326,199	5,976,639	6,005,943
Resources Available:	9,676,840	9,372,540	9,435,650
Expenditures:			
Wastewater Treatment Plant	2,330,622	2,557,003	2,545,887
Sanitary Sewer Maintenance	892,544	1,041,113	1,084,005
Reserve Transfers-MERF	34,000	63,000	150,000
Reserve Transfers-CIP Reserve	300,000	300,000	500,000
Reserve Transfers-CIP Fund	139,200	0	0
Debt Service	2,021,934	721,095	596,888
Overhead Cost Allocation	698,928	1,253,259	1,334,438
Appropriated Reserve	0	0	3,091,953
Operating Transfers Out-Bond & Interest	7,186	7,363	132,479
Prior Year Cancelled Encumbrances	-143,475	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp?			
Total Expenditures	6,280,939	5,942,833	9,435,650
Unencumbered Cash Balance Dec 31	3,395,901	3,429,707	0
2011/2012 Budget Authority Amount:	7,929,138	8,508,609	

City of Hutchinson

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Storm Water Utility			
Unencumbered Cash Balance Jan 1	360,550	477,896	686,164
Receipts:			
Storm Water Fees	283,851	282,000	564,000
Interest on Idle Funds	406	500	500
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	284,257	282,500	564,500
Resources Available:	644,807	760,396	1,250,664
Expenditures:			
Storm Water Administration	66,911	74,232	79,945
Storm Sewer	0	0	10,600
Overhead Cost Allocation	0	0	32,135
Reserve Transfer-Capital Projects Fund	0	0	800,000
Reserve Transfer-CIP Reserve	100,000	0	70,000
Operating Transfer Out-Bond & Interest	0	0	78,500
Appropriated Reserve	0	0	179,484
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	166,911	74,232	1,250,664
Unencumbered Cash Balance Dec 31	477,896	686,164	0
2011/2012 Budget Authority Amount:	283,385	672,619	

Adopted Budget

0	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2011 is to be shown)

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds-A

(3) Fund Name: (4) Fund Name: (5) Fund Name:

Proceedings

Bennion

۱۰۴

Resources Available:

**Note: These two block figures should agree

City of Hutchinson

NON-BUDGETED FUNDS (C)

Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds-C

(3) Fund Name: (4) Fund Name: (5) Fund Name:

**Note: These two block figures should agree.

2013

City of Hutchinson
NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2011 is to be shown.)

Non-Budgeted Funds-D

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

Special Assessments	Capital Improvement			Unencumbered	Capital Improvement Reserves	Unencumbered	Unencumbered	Total
	Unencumbered	Cash Balance Jan 1	Cash Balance Jan 1			Cash Balance Jan 1	Cash Balance Jan 1	
Receipts:								
Temporatu Notes	1,375,000	Interest Income	548,860	Miscellaneous	6,486			
		Bond/Loan Proceeds	41,930	Reserve Transfers - B	1,452,942			
			3,255,685	Reserve Transfers - C	8,799,999			
		Donations	30,300					
		Reimbursed Expenses	301,918					
		Miscellaneous	18,105					
		Reserve Trf - Budget	2,045,528					
Total Receipts	1,375,000	Total Receipts	6,242,324	Total Receipts	10,259,427	Total Receipts	0	17,876,751
Resources Available:	1,374,783	Resources Available:	19,805,516	Resources Available:	10,994,872	Resources Available:	0	31,975,171
Expenditures:								
Capital Improvement	427,950	Capital Improvement	5,241,355	Capital Improvement	2,671,788			
		Reserve Trf-Bond &	503,099	Reserve Trf-CIP	360,311			
		Reserve Transfers	7,509,127					
Total Expenditures	427,950	Total Expenditures	13,253,581	Total Expenditures	3,032,099	Total Expenditures	0	16,713,630
Cash Balance Dec 31	946,835	Cash Balance Dec 31	6,351,935	Cash Balance Dec 31	7,962,773	Cash Balance Dec 31	0	15,261,541
								**
								15,261,541
								**

**Note: The two bold yellow figures should agree.

NOTICE OF BUDGET HEARING

2013

The governing body of
City of Hutchinson

will meet on August 21, 2012 at 9:00 a.m. at City Hall, 125 East Avenue B for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall, 125 East Avenue B and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011	Current Year Estimate for 2012		Proposed Budget Year for 2013			
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Estimate Tax Rate *
General	30,355,631	31.592	31,391,152	31.561	35,109,819	8,571,575	31.561
Debt Service	4,750,132	9.861	4,413,754	9.851	4,913,991	2,675,407	9.851
Library							
Special Highway	1,817,965		2,127,961		2,059,977		
Special Parks & Recreation	170,002		171,048		177,588		
Special Alcohol Programs	157,619		112,000		105,392		
Convention & Tourism Prom.	553,517		650,000		650,000		
Fun Valley	714,290		737,676		725,157		
Animal Shelter	378,870		404,723		416,915		
Tax Increment Financing	476,528		985,600		1,412,226		
E-911 Surcharge			1,163,157		393,891		
Community Improvement D.			20,000		90,000		
Refuse Collection	2,041,441		2,119,570		2,265,151		
Golf Course	773,758		836,712		823,164		
Airport	373,045		440,533		407,634		
Water Utility	6,765,684		7,242,603		12,967,581		
Sewer Utility	6,280,939		5,942,833		9,435,650		
Storm Water Utility	166,911		74,232		1,250,664		
Non-Budgeted Funds-A	272,387						
Non-Budgeted Funds-B	2,804,028						
Non-Budgeted Funds-C	4,519,148						
Non-Budgeted Funds-D	16,713,630						
Totals	80,085,525	41.453	58,833,554	41.412	73,204,800	11,246,982	41.412
Less: Transfers	1,817,910		2,777,974		2,230,998		
Net Expenditure	78,267,615		56,055,580		70,973,802		
Total Tax Levied	10,898,478		11,032,599		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	262,440,548		266,410,791		271,586,966		
Outstanding Indebtedness,							
January 1,		2010		2011		2012	
G.O. Bonds	29,083,000		28,722,476		27,915,000		
Revenue Bonds	1,495,000		1,400,000		0		
Other	28,647,199		24,182,471		25,918,300		
Lease Purchase Principal	126,555		918,402		565,704		
Total	59,353,754		55,223,349		54,399,004		

*Tax rates are expressed in mills

Dennis Bockenstedt
City Official Title: Director of Finance

State of Kansas
City

City of Hutchinson

2013

2013 Neighborhood Revitalization Rebate

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General	8,571,575	31.561	76,143
Debt Service	2,675,407	9.851	23,766
Library	0		
0			
0			
0			
0			
0			
0			
0			
TOTAL	11,246,982	41.412	99,909

2012 July 1 Valuation: 271,586,966

Valuation Factor: 271,586.966

Neighborhood Revitalization Subj to Rebate: 2,412,569

Neighborhood Revitalization factor: 2,412.569

**This information comes from the 2013 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

ORDINANCE NUMBER _____

AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES FOR
BUDGET YEAR 2013 FOR THE City of Hutchinson

WHEREAS, the City of Hutchinson must continue to provide services to protect the health, safety, and welfare of the citizens of this community; and

WHEREAS, the cost of providing essential services to the citizens of this city continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Hutchinson:

Section One. In accordance with state law, the City of Hutchinson has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2013 until December 31, 2013.

Section Two. After careful public deliberations, the governing body has determined in order to maintain the public services that are essential for the citizens of this city, it necessary to budget property tax revenues in an amount exceeding the levy in the budget.

Section Three. This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 21st day of August, 2012.

/s/ _____
Mayor

ATTEST: /s/ _____
City Clerk

(SEAL)

(Must be published and publication attached to budget)